

USM/Gulf Coast Research Laboratory 703 East Beach, Ocean Springs, MS

Dr. Rodney Bennett

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	3,467,988	3,703,676	3,716,176		
a. Additional Compensation			358,000		
b. Proposed Vacancy Rate (Dollar Amount)			(12,500)		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	3,467,988	3,703,676	4,061,676	358,000	9.66%
2. Travel					
a. Travel & Subsistence (In-State)	43,515	25,000	25,000		
b. Travel & Subsistence (Out-of-State)	15,868	7,000	7,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	59,383	32,000	32,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	1,245	1,200	1,200		
b. Communications, Transportation & Utilities	630,627	739,900	1,024,900	285,000	38.51%
c. Public Information	4,053	5,000	5,000		
d. Rents	11,363	11,600	11,600		
e. Repairs & Service	80,334	125,000	335,000	210,000	168.00%
f. Fees, Professional & Other Services	3,620	240	240		
g. Other Contractual Services	274,897	385,000	435,000	50,000	12.98%
h. Data Processing	92,635	95,100	110,100	15,000	15.77%
i. Other	195,520	291,867	473,867	182,000	62.35%
Total Contractual Services	1,294,294	1,654,907	2,396,907	742,000	44.83%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	26,684	32,800	32,800		
b. Printing & Office Supplies & Materials	31,841	32,000	32,000		
c. Equipment, Repair Parts, Supplies & Accessories	131,118	142,000	142,000		
d. Professional & Scientific Supplies & Materials	19,958	24,000	24,000		
e. Other Supplies & Materials	218,859	162,450	162,450		
Total Commodities	428,460	393,250	393,250		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	1,488				
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	18,999				
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment		50,000	50,000		
Total Equipment (Schedule D-2)	18,999	50,000	50,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	175,000	175,000	175,000		
TOTAL EXPENDITURES	5,445,612	6,008,833	7,108,833	1,100,000	18.30%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	3,176,881	3,517,645	4,617,645	1,100,000	31.27%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Tuition	241,621	197,000	197,000		
Other Funds	2,027,110	2,294,188	2,294,188		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	5,445,612	6,008,833	7,108,833	1,100,000	18.30%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	63	66	73	7	10.60%
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission
 Budget Officer: Kris Fulton / Kris.Fulton@usm.edu
 Phone Number: 228-872-4205

Submitted by: Dr. Rodney Bennett
 Name
 Title: President
 Date: _____

REQUEST BY FUNDING SOURCE

Name of Agency USM/Gulf Coast Research Laboratory

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	2,023,169	58.33%		2,168,177	58.54%		2,526,177	62.19%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Tuition	241,621	6.96%		197,000	5.31%		197,000	4.85%	
11. Other Funds	1,203,198	34.69%		1,338,499	36.13%		1,338,499	32.95%	
12.									
13.									
Total Salaries	3,467,988		63.68%	3,703,676		61.63%	4,061,676		57.13%
1. General State Support Special (Specify)	34,643	58.33%		18,733	58.54%		18,733	58.54%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Tuition									
11. Other Funds	24,740	41.66%		13,267	41.45%		13,267	41.45%	
12.									
13.									
Total Travel	59,383		1.09%	32,000		0.53%	32,000		0.45%
1. General State Support Special (Specify)	755,070	58.33%		968,802	58.54%		1,710,802	71.37%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Tuition									
11. Other Funds	539,224	41.66%		686,105	41.45%		686,105	28.62%	
12.									
13.									
Total Contractual	1,294,294		23.76%	1,654,907		27.54%	2,396,907		33.71%
1. General State Support Special (Specify)	249,957	58.33%		230,215	58.54%		230,215	58.54%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Tuition									
11. Other Funds	178,503	41.66%		163,035	41.45%		163,035	41.45%	
12.									
13.									
Total Commodities	428,460		7.86%	393,250		6.54%	393,250		5.53%

REQUEST BY FUNDING SOURCE

Name of Agency USM/Gulf Coast Research Laboratory

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	868	58.33%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Tuition									
11. Other Funds	620	41.66%							
12.									
13.									
Total Other Than Equipment	1,488		0.02%						
1. General State Support Special (Specify)	11,082	58.32%		29,271	58.54%		29,271	58.54%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Tuition									
11. Other Funds	7,917	41.67%		20,729	41.45%		20,729	41.45%	
12.									
13.									
Total Equipment	18,999		0.34%	50,000		0.83%	50,000		0.70%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Tuition									
11. Other Funds									
12.									
13.									
Total Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Tuition									
11. Other Funds									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency USM/Gulf Coast Research Laboratory

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	102,092	58.33%		102,447	58.54%		102,447	58.54%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Tuition									
11. Other Funds	72,908	41.66%		72,553	41.45%		72,553	41.45%	
12.									
13.									
Total Subsidies, Loans & Grants	175,000		3.21%	175,000		2.91%	175,000		2.46%
1. General _____ State Support Special (Specify) _____	3,176,881	58.33%		3,517,645	58.54%		4,617,645	64.95%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Tuition	241,621	4.43%		197,000	3.27%		197,000	2.77%	
11. Other Funds	2,027,110	37.22%		2,294,188	38.18%		2,294,188	32.27%	
12.									
13.									
TOTAL	5,445,612		100.00%	6,008,833		100.00%	7,108,833		100.00%

SPECIAL FUNDS DETAIL

USM/Gulf Coast Research Laboratory
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Tuition	Student Fees	241,621	197,000	197,000
Other Funds	Boat Rental, F & A fees, Dormitory	2,027,110	2,294,188	2,294,188
Section B TOTAL		2,268,731	2,491,188	2,491,188

Section S + A + B TOTAL		2,268,731	2,491,188	2,491,188
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

USM/Gulf Coast Research Laboratory

Name of Agency

OTHER SPECIAL FUNDS

The Budget Request for the fiscal year ending June 30, 2015 does not include restricted funds. All contracts and grant activity is processed through the University of Southern Mississippi and will be included in the USM submission of restricted funds.

The special funds included in this request are student fees for the summer session, interest on bank accounts, recovered indirect costs, participation fees for marine education programs, boat rentals and other miscellaneous sources of income.

All fiscal activity is processed through USM bank accounts.

CONTINUATION AND EXPANDED REQUEST

USM/Gulf Coast Research Laboratory
AGENCY

Program No. _____ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,023,169			1,444,819	3,467,988
Travel	34,643			24,740	59,383
Contractual Services	755,070			539,224	1,294,294
Commodities	249,957			178,503	428,460
Other Than Equipment	868			620	1,488
Equipment	11,082			7,917	18,999
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	102,092			72,908	175,000
Total	3,176,881			2,268,731	5,445,612
No. of Positions (FTE)	36.61			26.39	63.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,168,177			1,535,499	3,703,676
Travel	18,733			13,267	32,000
Contractual Services	968,802			686,105	1,654,907
Commodities	230,215			163,035	393,250
Other Than Equipment					
Equipment	29,271			20,729	50,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	102,447			72,553	175,000
Total	3,517,645			2,491,188	6,008,833
No. of Positions (FTE)	39.75			26.25	66.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	358,000				358,000
Travel					
Contractual Services	742,000				742,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,100,000				1,100,000
No. of Positions (FTE)	4.00				4.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

USM/Gulf Coast Research Laboratory
AGENCY

Program No. _____ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,526,177		1,535,499	4,061,676
Travel	18,733		13,267	32,000
Contractual Services	1,710,802		686,105	2,396,907
Commodities	230,215		163,035	393,250
Other Than Equipment				
Equipment	29,271		20,729	50,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	102,447		72,553	175,000
Total	4,617,645		2,491,188	7,108,833
No. of Positions (FTE)	43.75		26.25	70.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

USM/Gulf Coast Research Laboratory _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	1,132,165			684,945	1,817,110
2. RESEARCH	127,161			90,055	217,216
3. PUBLIC SERVICE	161,045			114,051	275,096
4. INSTITUTIONAL SUPPORT	795,642			563,473	1,359,115
5. OPERATION & MAINTENANCE	2,401,632			1,038,664	3,440,296
SUMMARY OF ALL PROGRAMS	4,617,645			2,491,188	7,108,833

CONTINUATION AND EXPANDED REQUEST

USM/Gulf Coast Research Laboratory

Program No. 1 of 5 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	916,990			654,856	1,571,846
Travel	8,643			6,172	14,815
Contractual Services	25,793			18,420	44,213
Commodities	17,817			12,723	30,540
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	969,243			692,171	1,661,414
No. of Positions (FTE)	11.22			8.01	19.23

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	919,601			651,259	1,570,860
Travel	7,610			5,390	13,000
Contractual Services	31,612			22,388	54,000
Commodities	8,342			5,908	14,250
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	967,165			684,945	1,652,110
No. of Positions (FTE)	11.60			8.21	19.81

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	165,000				165,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	165,000				165,000
No. of Positions (FTE)	2.00				2.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

USM/Gulf Coast Research Laboratory _____

Program No. 1 of 5 Programs

AGENCY

INSTRUCTION

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,084,601		651,259	1,735,860
Travel	7,610		5,390	13,000
Contractual Services	31,612		22,388	54,000
Commodities	8,342		5,908	14,250
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	1,132,165		684,945	1,817,110
No. of Positions (FTE)	13.60		8.21	21.81

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

USM/Gulf Coast Research Laboratory
AGENCY

Program No. 2 of 5 Programs

RESEARCH

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	108,691			77,621	186,312
Travel	1,723			1,230	2,953
Contractual Services	674			481	1,155
Commodities	3,427			2,448	5,875
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	114,515			81,780	196,295
No. of Positions (FTE)	2.13			1.52	3.65

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	119,550			84,666	204,216
Travel	2,342			1,658	4,000
Contractual Services	1,171			829	2,000
Commodities	4,098			2,902	7,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	127,161			90,055	217,216
No. of Positions (FTE)	2.14			1.51	3.65

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

USM/Gulf Coast Research Laboratory
AGENCY

Program No. 2 of 5 Programs

RESEARCH

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	119,550		84,666	204,216
Travel	2,342		1,658	4,000
Contractual Services	1,171		829	2,000
Commodities	4,098		2,902	7,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	127,161		90,055	217,216
No. of Positions (FTE)	2.14		1.51	3.65

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

USM/Gulf Coast Research Laboratory _____

Program No. 3 of 5 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	132,038			94,294	226,332
Travel	2,216			1,582	3,798
Contractual Services	8,688			6,204	14,892
Commodities	10,638			7,597	18,235
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	153,580			109,677	263,257
No. of Positions (FTE)	2.96			2.11	5.07

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	139,385			98,711	238,096
Travel	1,756			1,244	3,000
Contractual Services	7,025			4,975	12,000
Commodities	12,879			9,121	22,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	161,045			114,051	275,096
No. of Positions (FTE)	3.38			2.39	5.77

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

USM/Gulf Coast Research Laboratory

Program No. 3 of 5 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	139,385		98,711	238,096
Travel	1,756		1,244	3,000
Contractual Services	7,025		4,975	12,000
Commodities	12,879		9,121	22,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	161,045		114,051	275,096
No. of Positions (FTE)	3.38		2.39	5.77

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

USM/Gulf Coast Research Laboratory _____

Program No. 4 of 5 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	395,284			282,287	677,571
Travel	7,872			5,622	13,494
Contractual Services	92,258			65,885	158,143
Commodities	17,427			12,446	29,873
Other Than Equipment	868			620	1,488
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	102,092			72,908	175,000
Total	615,801			439,768	1,055,569
No. of Positions (FTE)	9.01			6.43	15.44

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	499,423			353,692	853,115
Travel	6,440			4,560	11,000
Contractual Services	134,645			95,355	230,000
Commodities	23,416			16,584	40,000
Other Than Equipment					
Equipment	29,271			20,729	50,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	102,447			72,553	175,000
Total	795,642			563,473	1,359,115
No. of Positions (FTE)	11.38			6.65	18.03

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

USM/Gulf Coast Research Laboratory
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2015 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	499,423			353,692	853,115
Travel	6,440			4,560	11,000
Contractual Services	134,645			95,355	230,000
Commodities	23,416			16,584	40,000
Other Than Equipment					
Equipment	29,271			20,729	50,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	102,447			72,553	175,000
Total	795,642			563,473	1,359,115
No. of Positions (FTE)	11.38			6.65	18.03

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

USM/Gulf Coast Research Laboratory

Program No. 5 of 5 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	470,166			335,761	805,927
Travel	14,189			10,134	24,323
Contractual Services	627,657			448,234	1,075,891
Commodities	200,648			143,289	343,937
Other Than Equipment					
Equipment	11,082			7,917	18,999
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,323,742			945,335	2,269,077
No. of Positions (FTE)	11.29			8.32	19.61

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	490,218			347,171	837,389
Travel	585			415	1,000
Contractual Services	794,349			562,558	1,356,907
Commodities	181,480			128,520	310,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,466,632			1,038,664	2,505,296
No. of Positions (FTE)	11.25			7.49	18.74

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	193,000				193,000
Travel					
Contractual Services	742,000				742,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	935,000				935,000
No. of Positions (FTE)	2.00				2.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

USM/Gulf Coast Research Laboratory
AGENCY

Program No. 5 of 5 Programs

OPERATION & MAINTENANCE

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	683,218		347,171	1,030,389
Travel	585		415	1,000
Contractual Services	1,536,349		562,558	2,098,907
Commodities	181,480		128,520	310,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	2,401,632		1,038,664	3,440,296
No. of Positions (FTE)	13.25		7.49	20.74

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

PROGRAM DECISION UNITS

USM/Gulf Coast Research Laboratory

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Faculty Enhancement	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:								
SALARIES	1,570,860			165,000	165,000	1,735,860		
GENERAL	919,601			165,000	165,000	1,084,601		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	651,259					651,259		
TRAVEL	13,000					13,000		
GENERAL	7,610					7,610		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,390					5,390		
CONTRACTUAL	54,000					54,000		
GENERAL	31,612					31,612		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	22,388					22,388		
COMMODITIES	14,250					14,250		
GENERAL	8,342					8,342		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,908					5,908		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,652,110			165,000	165,000	1,817,110		

FUNDING:

GENERAL FUNDS	967,165			165,000	165,000	1,132,165		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	684,945					684,945		
TOTAL	1,652,110			165,000	165,000	1,817,110		

POSITIONS:

GENERAL FTE	11.60			2.00	2.00	13.60		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	8.21					8.21		
TOTAL FTE	19.81			2.00	2.00	21.81		

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:							
SALARIES	204,216				204,216		
GENERAL	119,550				119,550		
ST.SUP.SPECIAL							
FEDERAL							

PROGRAM DECISION UNITS

USM/Gulf Coast Research Laboratory

2 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	84,666				84,666			
TRAVEL	4,000				4,000			
GENERAL	2,342				2,342			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,658				1,658			
CONTRACTUAL	2,000				2,000			
GENERAL	1,171				1,171			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	829				829			
COMMODITIES	7,000				7,000			
GENERAL	4,098				4,098			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,902				2,902			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	217,216				217,216			

FUNDING:

GENERAL FUNDS	127,161				127,161			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	90,055				90,055			
TOTAL	217,216				217,216			

POSITIONS:

GENERAL FTE	2.14				2.14			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.51				1.51			
TOTAL FTE	3.65				3.65			

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
EXPENDITURES:								
SALARIES	238,096				238,096			
GENERAL	139,385				139,385			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	98,711				98,711			
TRAVEL	3,000				3,000			
GENERAL	1,756				1,756			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,244				1,244			

PROGRAM DECISION UNITS

USM/Gulf Coast Research Laboratory

3 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
CONTRACTUAL	12,000				12,000			
GENERAL	7,025				7,025			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,975				4,975			
COMMODITIES	22,000				22,000			
GENERAL	12,879				12,879			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,121				9,121			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	275,096				275,096			

FUNDING:

GENERAL FUNDS	161,045				161,045			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	114,051				114,051			
TOTAL	275,096				275,096			

POSITIONS:

GENERAL FTE	3.38				3.38			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.39				2.39			
TOTAL FTE	5.77				5.77			

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
EXPENDITURES:	853,115				853,115			
SALARIES	853,115				853,115			
GENERAL	499,423				499,423			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	353,692				353,692			
TRAVEL	11,000				11,000			
GENERAL	6,440				6,440			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,560				4,560			
CONTRACTUAL	230,000				230,000			
GENERAL	134,645				134,645			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	95,355				95,355			
COMMODITIES	40,000				40,000			

PROGRAM DECISION UNITS

USM/Gulf Coast Research Laboratory

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL	23,416				23,416			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	16,584				16,584			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	50,000				50,000			
GENERAL	29,271				29,271			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,729				20,729			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	175,000				175,000			
GENERAL	102,447				102,447			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	72,553				72,553			
TOTAL	1,359,115				1,359,115			

FUNDING:

GENERAL FUNDS	795,642				795,642			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	563,473				563,473			
TOTAL	1,359,115				1,359,115			

POSITIONS:

GENERAL FTE	11.38				11.38			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	6.65				6.65			
TOTAL FTE	18.03				18.03			

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Core Funding	Deffered Maintenance	Total Funding Change	FY 2015 Total Request
SALARIES	837,389			193,000		193,000	1,030,389
GENERAL	490,218			193,000		193,000	683,218
ST.SUP.SPECIAL							
FEDERAL							
OTHER	347,171						347,171
TRAVEL	1,000						1,000
GENERAL	585						585
ST.SUP.SPECIAL							
FEDERAL							
OTHER	415						415
CONTRACTUAL	1,356,907			510,000	232,000	742,000	2,098,907
GENERAL	794,349			510,000	232,000	742,000	1,536,349
ST.SUP.SPECIAL							
FEDERAL							
OTHER	562,558						562,558
COMMODITIES	310,000						310,000
GENERAL	181,480						181,480
ST.SUP.SPECIAL							
FEDERAL							
OTHER	128,520						128,520
CAPITAL-OTE							
GENERAL							

PROGRAM DECISION UNITS

USM/Gulf Coast Research Laboratory

5 - OPERATION & MAINTENANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,505,296			703,000	232,000	935,000	3,440,296	

FUNDING:

GENERAL FUNDS	1,466,632			703,000	232,000	935,000	2,401,632	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,038,664						1,038,664	
TOTAL	2,505,296			703,000	232,000	935,000	3,440,296	

POSITIONS:

GENERAL FTE	11.25			2.00		2.00	13.25	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	7.49						7.49	
TOTAL FTE	18.74			2.00		2.00	20.74	

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

USM/Gulf Coast Research Laboratory

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Gulf Coast Research Laboratory is affiliated with all eight State supported universities, five private Mississippi universities and forty-eight out-of-state universities for the purpose of training in the marine sciences. The Laboratory offers academic courses during the summer months and offers special problems courses and graduate research in the marine sciences the year round. The Gulf Coast Research Laboratory is home to USM's Dept. of Coastal Sciences.

II. Program Objective:

To provide marine and coastal science instruction and training to college students at the advanced level, both undergraduate and graduate.

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Faculty Enhancement:**

GCRL has two approved faculty positions that can not be filled with current funding levels. An addition of \$165,000 is requested for salary and fringe benefits for these two positions.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

USM/Gulf Coast Research Laboratory

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes all expenditures for activities specifically organized to produce research outcomes. The accumulation of new knowledge and the evolution of a keener understanding of the marine and esturine environment with the objective of proper utilization, conservation, and intelligent management of marine and related resources.

II. Program Objective:

To promote the study and knowledge of marine science including the natural resources of the State of Mississippi and to provide for the dissemination of research findings and specimens from the Gulf Coast areal

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

USM/Gulf Coast Research Laboratory

3 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program provides professional and technical support to the fisheries and seafood industries and promotes public awareness of the importance of our environment to our quality of life. Most of these activities are carried out by personnel at the Marine Education Center our Biloxi campus.

II. Program Objective:

To promote public awareness of the local environment and marine resources.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

USM/Gulf Coast Research Laboratory

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

This activity consists of the following: Library, Administration, Finance, Technology, Personnel and Public Information.

II. Program Objective:

To support the laboratory in its primary roles of research, instruction, and public service.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

USM/Gulf Coast Research Laboratory

5 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

I. Program Description:

This activity is responsible for the maintenance of the Ocean Springs, Biloxi, and Cedar Point campuses, which include boats and the motor pool.

II. Program Objective:

To provide utilities, maintenance personnel, etc. to maintain the buildings, grounds, boats, and equipment in order to carry out the primary mission of GCRL which is research, instruction, and public service.

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Core Funding:**

Physical Plant staff are severely restricted. We presently have no dedicated grounds personnel on either campus nor dedicated security personnel on our Cedar Point campus. We employ 1 maintenance person per 56,000 sq. ft. and one custodial person per 61,000 sq. ft. GCRL has lost 5 physical plant positions since FY 2000 despite the large increase in square footage to be maintained. Funding is requested for salary and fringe benefits for 5 positions at \$193,000.

GCRL expects to add 52,288 sq. ft. to its physical plant footage in 2013-2014. A conservative estimate of cost to maintain this additional square footage is \$510,000.

(E) Deferred Maintenance:

Critical deferred maintenance needs will cost \$232,000 per year. Targets for this year would be dredging of our boat harbor, addition of adequate generator capacity on Halstead campus, re-roofing the Oceanography Building, and ground improvements on Halstead campus to limit erosion.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

USM/Gulf Coast Research Laboratory

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Credit Hours Generated in Summer Field Program	985.00	1,000.00	1,100.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Cost per Credit hour	315.38	212.65	193.32

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Increase number of Graduate Students	43.00	45.00	48.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

USM/Gulf Coast Research Laboratory
 AGENCY NAME

2 - RESEARCH
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of Projects Funded	34.00	40.00	50.00
2 Total Funding Awarded	6,882,998.00	7,500,000.00	8,500,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 COA General fund expenditures per no. of funded projects	39,728.00	35,986.00	32,089.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Increase number of projects funded	34.00	40.00	50.00
2 Increase dollar amount of funded projects	6,882,998.00	7,500,000.00	8,500,000.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

USM/Gulf Coast Research Laboratory
 AGENCY NAME

3 - PUBLIC SERVICE
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Participants in Marine Education Programs	16,283.00	18,000.00	20,000.00
2 Copies of Gulf & Caribbean Reports distributed	550.00	550.00	550.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Cost per visitor to Marine Education Center	16.17	15.28	13.75

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Increase attendance at the Marine Education Center	16,283.00	18,000.00	20,000.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

USM/Gulf Coast Research Laboratory
 AGENCY NAME

4 - INSTITUTIONAL SUPPORT
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Library Aquisitions	1,617.00	2,000.00	2,500.00
2 Number of Library Patrons	14,571.00	15,500.00	16,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Average Cost of Library Aquisitions	9.78	9.00	8.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Increase Number of Libray Aquisitions	1,617.00	2,000.00	2,500.00
2 Increase number of Library Patrons	14,571.00	15,500.00	16,000.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

USM/Gulf Coast Research Laboratory
 AGENCY NAME

5 - OPERATION & MAINTENANCE
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Work Orders processed	550.00	600.00	625.00
2 Number of Buildings	50.00	51.00	54.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Physical Plant Staff per Building	0.26	0.27	0.35

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Total Core Acres Maintained	60.00	60.00	65.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

USM/Gulf Coast Research Laboratory

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	967,165		967,165	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	684,945		684,945	
TOTAL	1,652,110		1,652,110	
Narrative Explanation:				
Program Name: (2) RESEARCH				
GENERAL	127,161		127,161	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	90,055		90,055	
TOTAL	217,216		217,216	
Narrative Explanation:				
Program Name: (3) PUBLIC SERVICE				
GENERAL	161,045	(63,263)	97,782	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	114,051		114,051	
TOTAL	275,096	(63,263)	211,833	
Narrative Explanation: Additional support for the Marine Education Center would have to be derived from additional fees for programs offered to maintain current level of staffing.				
Program Name: (4) INSTITUTIONAL SUPPORT				
GENERAL	795,642		795,642	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	563,473		563,473	
TOTAL	1,359,115		1,359,115	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

USM/Gulf Coast Research Laboratory

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) OPERATION & MAINTENANCE				
GENERAL	1,466,632	(42,266)	1,424,366	(2.88%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,038,664		1,038,664	
TOTAL	2,505,296	(42,266)	2,463,030	
Narrative Explanation: Cuts to physical plant and boat operations would have negative impact on the Instruction, Research and Service operations of GCRL.				
SUMMARY OF ALL PROGRAMS				
GENERAL	3,517,645	(105,529)	3,412,116	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,491,188		2,491,188	
TOTAL	6,008,833	(105,529)	5,903,304	

BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING MEMBERS

USM/Gulf Coast Research Laboratory

Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of higher Learning System Administration with a per diem of \$40.00 plus expenses.

B. Estimated number of meetings FY2014

Twelve (12)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Ms. Karen Cummins</u>	<u>Oakland, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 Years</u>
2.	<u>Dr. Bradford Johnson Dye,III</u>	<u>Oxford, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 Years</u>
3.	<u>Mr. Shane Hooper</u>	<u>Tupelo, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 Years</u>
4.	<u>Mr. Hal Parker</u>	<u>Bolton, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 Years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 Years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 Years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 Years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 Years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 Years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 Years</u>
11.	<u>Mr. C. D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 Years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 Years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

USM/Gulf Coast Research Laboratory

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	189		
60513 Scholarship	1,056	1,200	1,200
605140 Awards			
60517 Other Institutional Allowances			
TOTAL (A)	1,245	1,200	1,200
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	4,707	4,800	4,800
611XX Transportation of Goods (61180-61190)	3,065	3,100	3,100
61210 Electricity	491,950	590,000	850,000
61220 Gas	58,600	65,000	85,000
61230 Water & Sewage	55,807	60,000	65,000
60525 Cable TV	3,898	4,000	4,000
60535 Garbage Sisposal	12,600	13,000	13,000
TOTAL (B)	630,627	739,900	1,024,900
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	4,053	5,000	5,000
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	4,053	5,000	5,000
D. RENTS (61400-61499)			
61420 Building & Floor Space	588	600	600
61430 Land			
61440 Office Equipment	5,409	5,500	5,500
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
60556 Other Rentals	5,366	5,500	5,500
TOTAL (D)	11,363	11,600	11,600
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots		5,000	20,000
61520 Buildings	32,864	60,000	260,000
61530 Machinery & Field Equipment	156	5,000	5,000
61540 Motor Vehicles	413	5,000	
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	41,157	44,000	44,000
60566 Maintenance Contract	5,744	6,000	6,000
60569 Physical Plant Services			
TOTAL (E)	80,334	125,000	335,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit			
61617 SPAHRS Fees - DFA			
6162X Accounting (61621-61624)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

USM/Gulf Coast Research Laboratory

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61618 MERLIN Fees			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)	108	240	240
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	3,512		
TOTAL (F)	3,620	240	240
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	140,100	250,000	300,000
61715 Insurance Computer Equipment			
61720 Membership Dues			
61721 Subscriptions	134,797	135,000	135,000
605860 Employee Recruitment Costa			
605830 Laundry and Dry Cleaning			
TOTAL (G)	274,897	385,000	435,000
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	1,080	1,100	1,100
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation	887	1,000	1,000
61922 Basic Telephone Monthly - Outside Vendor	18,187	19,000	25,000
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor	6,206	7,000	7,000
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor	65,831	66,000	75,000
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment	444	1,000	1,000
61962 Maintenance/Repair of Telephone Systems (ITS)			
TOTAL (H)	92,635	95,100	110,100
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
605890 Other Contractual Services	195,520	291,867	473,867
TOTAL (I)	195,520	291,867	473,867

SCHEDULE B
CONTRACTUAL SERVICES CONTINUED

USM/Gulf Coast Research Laboratory

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	1,294,294	1,654,907	2,396,907
FUNDING SUMMARY:			
GENERAL FUNDS	755,070	968,802	1,710,802
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	539,224	686,105	686,105
TOTAL FUNDS	1,294,294	1,654,907	2,396,907

**SCHEDULE C
COMMODITIES**

USM/Gulf Coast Research Laboratory
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints	2,743	2,800	2,800
62070 Signs and Sign Materials			
606010 Land Improvement Supplies	2,741	3,000	3,000
606090 Other Maintenance Materials	1,519	2,000	2,000
Building Supplies	19,681	25,000	25,000
Total (A)	26,684	32,800	32,800
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	9,247	8,000	8,000
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials	21,633	22,000	22,000
62140 Paper Supplies			
62150 Maps, Manuals, Library Books	961	2,000	2,000
62160 Office Equipment (not capital outlay)			
Total (B)	31,841	32,000	32,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	100,619	110,000	110,000
62251 Repair Vehicle	9,654	10,000	10,000
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts	20,845	22,000	22,000
Total (C)	131,118	142,000	142,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies	1,135	2,000	2,000
62340 Drugs & Chemicals - Medical & Lab Use	10,473	12,000	12,000
62390 Other Professional Scientific	8,350	10,000	10,000
Total (D)	19,958	24,000	24,000
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	26,685	28,000	28,000
62450 Janitor Supplies & Cleaning	19,644	22,000	22,000
62460 Wearing Material	667	1,000	1,000
62470 Food	33,167	35,000	35,000
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62555 IS Equipment Repair Parts			
62590 Other Supplies & Materials	115,929	51,450	51,450
62595 Other Equipment (less than \$1,000)	22,767	25,000	25,000
Total (E)	218,859	162,450	162,450

**SCHEDULE C
COMMODITIES CONTINUED**

USM/Gulf Coast Research Laboratory
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	428,460	393,250	393,250
FUNDING SUMMARY:			
GENERAL FUNDS	249,957	230,215	230,215
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	178,503	163,035	163,035
TOTAL FUNDS	428,460	393,250	393,250

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

USM/Gulf Coast Research Laboratory
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
XXX NEImprovements other than Buildings			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other	1,488		
TOTAL (C)	1,488		
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	1,488		
FUNDING SUMMARY:			
GENERAL FUNDS	868		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	620		
TOTAL FUNDS	1,488		

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

USM/Gulf Coast Research Laboratory

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
Mower		18,999					
TOTAL (B)		18,999					
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment							
Notebook Computer							
Desktop Computer							
TOTAL (D)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
6346X Lease Purchases							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
608260 Radio & Television Equipment							
63495 Betterments or Accessories for Other than Vehicles							
608270 Scientific Equipment							
608290 Other Equipment				50,000	1	50,000	50,000
TOTAL (F)				50,000			50,000
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		18,999		50,000			50,000
FUNDING SUMMARY:							
GENERAL FUNDS		11,082		29,271			29,271
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		7,917		20,729			20,729
TOTAL FUNDS		18,999		50,000			50,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

USM/Gulf Coast Research Laboratory

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle	13						
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup	23						
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles	2						
TOTAL (A)	38						
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

USM/Gulf Coast Research Laboratory
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
	June 30, 2013	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

USM/Gulf Coast Research Laboratory

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Transfer to MS -AL Sea Grant Consortium	175,000	175,000	175,000
Other Non-Mandatory Transfers			
TOTAL (B)	175,000	175,000	175,000
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
Dining Hall Subsidy			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	175,000	175,000	175,000
FUNDING SUMMARY:			
GENERAL FUNDS	102,092	102,447	102,447
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	72,908	72,553	72,553
TOTAL FUNDS	175,000	175,000	175,000

**NARRATIVE
2015 BUDGET REQUEST**

USM/Gulf Coast Research Laboratory
Name of Agency

The Gulf Coast Research Laboratory (GCRL) is administered through the University of Southern Mississippi, College of Science and Technology. Focused on advancing the knowledge and technology needed to understand and responsibly use and sustain Mississippi's marine and coastal resources, the GCRL is a robust and growing research, education and outreach enterprise. The State appropriation is critical for leveraging more than \$6 million support annually from federal agencies and other sources. GCRL units and programs now are at two locations:

- *the original 50-acre site on Halstead Road in Ocean Springs
- *the Cedar Point site adjacent to the Gulf Islands National Seashore

The Halstead Road site is adjacent to the Mississippi Sound and is surrounded by bayous and salt marshes that provide a natural laboratory for researchers and students. The site's buildings house research and teaching laboratories, classrooms, and offices where researchers, technical and support personnel and graduate and undergraduate students work. Also, located at Halstead Road are operational centers and research units of GCRL:

- *Center for Fisheries Research and Development
- *Thad Cochran Marine Aquaculture Center
- *Department of Coastal Sciences
- *Gunter Library
- *Ichthyological Research Collection
- *GCRL Summer Field Program

The 224-acre Cedar Point site is now under development with infrastructure in place with 16 buildings completed and in use. The site houses biosecure facilities related to expansion of recirculating systems developed by GCRL. Scientists reduce discharge of wastewater characteristics of flow-through systems and reduce potential for contamination by shrimp viruses that plague the industry world-wide.

The Gulf Coast Research Laboratory's Marine Education Center has been temporarily relocated to the Ocean Springs campus due to Hurricane Katrina.

Point Cadet in Biloxi is also the docking and staging area for GCRL's 97-foot research vessel, the R/V Tommy Munro.

FY 2015 NEEDS ASSESSMENT

(1) GCRL expects to add 52,288 sq. ft. to its physical plant footage in 2013-2014. A conservative estimate of cost to maintain this additional square footage is \$510,000.

(2)GCRL has two vacant faculty positions that can not be filled with current funding. An addition \$165,000 for salary and fringe benefits is requested.

(3)Physical Plant staff are severely restricted. We presently have no dedicated grounds personnel on either campus nor dedicated security personnel on our Cedar Point campus. We employ 1 maintenance person per \$56,000 sq. ft. and one custodial person per 61,000 sq. ft. GCRL has lost 5 physical plant positions since 2000 despite the large increase in square footage to be maintained. Funding is requested for salary and fringe benefits for 5 positions - \$193,000.

(4) Critical deferred maintenance needs will cost \$232,000 per year. Targets for this year would be dredging of our boat harbor, addition of adequate generator capacity on Halstead campus, re-roofing the Oceanography Building, and grounds improvements on Halstead campus to limit erosion.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

USM/Gulf Coast Research Laboratory

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Beaugez, Paul	New Jersey	Business Travel	1,061	General Funds
Block, Chuck	New Orleans, LA	Observation	731	General Funds
Clardy, Sam	Arkansas, Oklahoma	Recruitment	642	General Funds
Clardy, Sam	Memphis, TN	Recruitment	1,070	General Funds
Clardy, Sam	Auburn, AL	Recruitment	265	General Funds
Firth, Margaret	Memphis, TN	Recruitment	324	General Funds
Firth, Margaret	Auburn, AL	Recruitment	41	General Funds
Graham, Darcie`	New Orleans, LA	Conference/Seminar	1,213	General Funds
Hendon, Joseph	New Orleans, LA	Conference/Seminar	892	General Funds
Moreno, Paula	Port Norris, NJ	Business Meeting	54	General Funds
Powell, Eric	Falmouth, MA	Business Meeting	1,811	General Funds
Powell, Eric	Arlington, VA	Business Meeting	1,543	General Funds
Powell, Eric	Falmouth, MA	Business Meeting	1,599	General Funds
Powell, Eric	Philadelphia, PA	Business Meeting	152	General Funds
Powell, Eric	Long Branch, NJ	Business Meeting	710	General Funds
Powell, Eric	New Orleans, LA	Business Meeting	115	General Funds
Shaw, Joyce	Alaska	Conference/Seminar	1,939	General Funds
Snyder, Chris	Washington, DC	Conference/Seminar	1,706	General Funds
Total Out of State Travel Cost			\$15,868	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

USM/Gulf Coast Research Laboratory

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61610 Engineering					
Rumsey Engineering / Surbey					
<i>Comp. Rate: 1000/survey</i>					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61620 Department of Audit					
TOTAL 61617 SPAHRS Fees - DFA					
6162X Accounting (61621-61624)					
TOTAL 61618 MERLIN Fees					
6163X Legal (61630-61636)					
Miss. Dept. of Audit / property Audit					
<i>Comp. Rate: \$100/day</i>					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61640-61646)					
Medical Analysis LLC / Drug Screening		108	240	240	
<i>Comp. Rate: 40/each</i>					
TOTAL 6164X Medical Services (61640-61646)		108	240	240	
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61658 Personnel Services Contracts - SPAHRS					
Joe Gill Consulting / Consulting servies					
<i>Comp. Rate: 3,000/mo</i>					
Rumsey Consulting & Engineering / Land Survey					
<i>Comp. Rate: \$2375/job</i>					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61661-61666)					
Medial Analysis Systems / Lab Work					
<i>Comp. Rate: 20/test</i>					
Veterinary Hospital / Vet visst					
<i>Comp. Rate: 29/visit</i>					
TOTAL 6166X Court Costs & Reporters (61661-61666)					

VEHICLE PURCHASE DETAILS

USM/Gulf Coast Research Laboratory _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
				New	0
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

USM/Gulf Coast Research Laboratory

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
P	F350 Pickup	2001	Ford	Boat Operations	Boat Maintenance	G17459	116,410	9,700		
P	Liberty	2003	Jeep	Fisheries/Perry	Fieldwork	G25648	44,427	4,038		
W	Cargo Van	2000	Dodge	Ray Carroll	Grounds Maintenance	G14249	133,008	10,231		
P	Ram 1500	2004	Dodge	Toxicology	Fieldwork	G29817	50,000	5,555		
P	3500 Pickup	1995	GM	Fisheries/Perry	Fieldwork	S15591	84,661	4,703		
P	F250 Truck	1996	Ford	Fisheries/Peterson	Fieldwork	S16281	66,395	3,905		
P	Pickup	1998	Chevrolet	Cedar Point	Fieldwork	G05316	63,936	4,262		
P	Lumina	2000	Chevrolet	LaDonn Swann	Travel	G13294	205,756	15,827		
P	Pickup	2005	GM	Fisheries/Perry	Fieldwork	G33064	41,991	3,500		
P	E350 Van	2006	Ford	Marine Education Center	Passenger	G35104	50,350	7,192		
P	Bus	2007	Ford	Marine Education Center	Education	G41720	20,827	3,471		
W	F350	2006	Ford	Physical Plant/Funk	Maintenance	G34948	36,305	5,186		
P	Freestar	2006	Ford	Motor Pool	Passenger Transportation	G34939	114,268	16,324		
P	Ranger	2006	Ford	Motor Pool	Passenger Transportation	G34944	71,281	10,183		
P	F150 Pickup	2006	Ford	Motor Pool	Pssenger Transportation	G34942	44,477	6,353		
P	F150 Pickup	2006	Ford	Motor Pool	Passenger Transportation	G34945	54,483	7,783		
W	Ranger	2006	Ford	Physical Plant	Electrical	G34940	32,990	4,712		
P	Ranger	2006	Ford	Dawn Rebarchik	Fieldwork	G34941	111,576	15,939		
W	F150 Pickup	2006	Ford	Physical Plant/Simmons	Carpentry	G35105	33,273	4,753		
W	E150 Van	2006	Ford	Physical Plant/Fisher	Plumbing	G34947	37,800	5,400		
W	Ranger	2006	Ford	Physical Plant/Funk	Maintenance	G34946	37,956	5,422		
W	F150 Pickup	2006	Ford	Ohysical Plant/King	Carpentry	G34943	33,311	4,758		
P	Sierra	1998	GM	Fisheries	Fieldwork	G06985	79,054	5,270		
W	Dump Truck	1980	Chevrolet	Physical Plant	Grounds	G38971	69,847	2,116		
P	F350 Pickup	2007	Ford	Fisheries/Perry	Fieldwork	G38590	47,328	7,888		
P	Lumina	1998	Chvrolet	Motor Pool	Motor Pool	G05888	135,897	9,059		
P	Van	1998	Ford	Motor Pool	Motor Pool	G05342	155,877	10,391		
P	F150 Pickup	2007	Ford	Marine Education Center	Education	G39275	56,942	9,490		
P	Pickup	2008	Ford	Fisheries	Fieldwork	G44904	26,382	5,276		
P	Uplander	2008	Chevrolet	Sea Grant	Travel	G47748	46,242	8,452		

AS OF JUNE 30, 2013

USM/Gulf Coast Research Laboratory

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
W	Bucket Truck	1991	Ford	Physical Plant	Electrical	G48276	72,687	3,303		
P	Van	2000	Dodge	Fisheries	Field Work	G49651	137,443	10,572		
P	Taurus	1999	Ford	Motor Pool	Passenger	G09425	148,781	10,627		
P	Sedan	1995	Ford	Security	Security	G07013	148,766	9,917		
P	Sedan	1999	Ford	Motor Pool	Passenger	G26156	118,663	10,787		
P	Pickup	2011	Nissan	Fisheries	Field Work	G56394`	19,139	9,569		
P	F-350	2011	Ford	Fisheries	Field Work	G56167	9,768	4,884		
P	Escape	2012	Ford	Sea Grant	Travel	G57736	44,334	44,334		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

USM/Gulf Coast Research Laboratory _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : INSTRUCTION	Faculty Enhancement		
		Salaries	165,000
		Total	165,000
		General Funds	165,000
Program # 5 : OPERATION & MAINTENANCE	Core Funding		
		Salaries	193,000
		Contractual	510,000
		Total	703,000
		General Funds	703,000
Program # 5 : OPERATION & MAINTENANCE	Deferred Maintenance		
		Contractual	232,000
		Total	232,000
		General Funds	232,000

CAPITAL LEASES

USM/Gulf Coast Research Laboratory

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

USM/Gulf Coast Research Laboratory

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(63,263)				(63,263)
TRAVEL					
CONTRACTUAL SERVICES	(42,266)				(42,266)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(105,529)				(105,529)